

302 - Home Care Quality Authority

A001 Agency Administrative Costs

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and perform daily administrative functions.

	FY 2010	FY 2011	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$304,000	\$292,000	\$596,000
Other	\$0	\$0	\$0
Total	\$304,000	\$292,000	\$596,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Agency operates within statutory authority and established budgetary parameters.

A002 Referral Registry System for Consumers and Individual Providers of Home Care

The Home Care Quality Authority is required by law to establish a referral registry of home care providers. In doing so, it must recruit, screen and train individual provider workers. Consumers of in-home services are also recruited and training opportunities are provided to improve their supervisory skills. The Authority may remove workers from the Referral Registry or deny them access. The Authority must offer appeal rights to any person removed from or denied access to the Referral Registry. The Authority contracts with various local agencies to provide Referral and Workforce Resource Center services throughout the state. The Department of Social and Health Services covers the remaining 50 percent of the funding for this activity with federal Medicaid matching funds.

	FY 2010	FY 2011	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$754,000	\$756,000	\$1,510,000
Other	\$0	\$0	\$0
Total	\$754,000	\$756,000	\$1,510,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Agency operates within statutory and established budgetary parameters.

By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4,040		
	7th Qtr	3,948		
	6th Qtr	3,857		
	5th Qtr	3,765		
	4th Qtr	3,673		
	3rd Qtr	3,589		
	2nd Qtr	3,506		
	1st Qtr	3,422		
2007-09	8th Qtr	0	3,339	3,339
	7th Qtr	3,017	3,846	829
	6th Qtr	2,885	3,536	651
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (No change in this category.)</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	201		
	7th Qtr	195		
	6th Qtr	188		
	5th Qtr	182		
	4th Qtr	175		
	3rd Qtr	169		
	2nd Qtr	163		
	1st Qtr	158		
2007-09	8th Qtr	0	152	152
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target increases were 10% each year, now 15% each year.)</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$647		
	7th Qtr	\$655		
	6th Qtr	\$664		
	5th Qtr	\$672		
	4th Qtr	\$681		
	3rd Qtr	\$700		
	2nd Qtr	\$719		
	1st Qtr	\$738		
2007-09	8th Qtr	\$0	\$757	\$757
	7th Qtr	\$1,656	\$833	\$(823)
	6th Qtr	\$1,678	\$1,283	\$(395)
	5th Qtr	\$1,699	\$1,228	\$(471)
	4th Qtr	\$1,721	\$1,126	\$(595)
	3rd Qtr	\$1,743	\$1,429	\$(314)
	2nd Qtr	\$1,765		
	1st Qtr			
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target decreases were 5% each year, now 10% in FY 2010 and 5% in FY 2011.)</i>				

A004 Administration of Contract

The Home Care Quality Authority represents consumers of in-home services during the collective bargaining process and provides opportunities for consumer input. The Authority also implements various requirements of the negotiated contract with the Service Employees International Union. The Authority executes the workers' compensation third party administration of the program and implements a risk management program that including training and claims management. The Authority provides for a Safety Committee and a Joint Training and Education Committee for labor/management participation.

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$171,000	\$173,000	\$344,000
Other	\$0	\$0	\$0
Total	\$171,000	\$173,000	\$344,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: **Provide community-based residential and in-home support services**

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$1,229,000	\$1,221,000	\$2,450,000
Other	\$0	\$0	\$0
Total	\$1,229,000	\$1,221,000	\$2,450,000